

# Division of Veterans Services

**STARS Number & Budget Unit:** 444 SGVL(Cont), 444 SGVR, 444 SGVS

**Bill Number & Chapter:** H364 (Ch.373), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,085,000	2,084,900	2,071,800	2,117,200	2,112,900	2,456,200
Dedicated	9,733,200	9,340,400	10,707,000	11,401,800	11,300,900	10,977,000
Federal	4,964,600	10,315,300	4,939,300	5,262,500	5,217,000	5,179,000
Total:	16,782,800	21,740,600	17,718,100	18,781,500	18,630,800	18,612,200
Percent Change:		29.5%	(18.5%)	6.0%	5.2%	5.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	11,766,300	0	0	0	417,300
Operating Expenditures	0	9,528,200	0	0	0	0
Capital Outlay	0	415,000	0	0	0	0
Trustee/Benefit	0	31,100	0	0	0	0
Lump Sum	16,782,800	0	17,718,100	18,781,500	18,630,800	18,194,900
Total:	16,782,800	21,740,600	17,718,100	18,781,500	18,630,800	18,612,200
Full-Time Positions (FTP)	305.32	305.32	305.32	306.32	306.32	306.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 306.32 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>305.32</b>	<b>2,054,700</b>	<b>10,357,600</b>	<b>4,900,300</b>	<b>17,312,600</b>
HB 805 One-time 1% Salary Increase	0.00	17,100	49,400	39,000	105,500
1. Medical Supplies & Equipment	0.00	0	300,000	0	300,000
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2005 Total Appropriation</b>	<b>305.32</b>	<b>2,071,800</b>	<b>10,707,000</b>	<b>4,939,300</b>	<b>17,718,100</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(5,300)	(10,300)	(8,100)	(23,700)
<b>FY 2005 Estimated Expenditures</b>	<b>305.32</b>	<b>2,066,500</b>	<b>10,696,700</b>	<b>4,931,200</b>	<b>17,694,400</b>
Removal of One-Time Expenditures	0.00	(13,500)	(195,300)	(30,900)	(239,700)
Base Adjustments	0.00	1,700	0	0	1,700
<b>FY 2006 Base</b>	<b>305.32</b>	<b>2,054,700</b>	<b>10,501,400</b>	<b>4,900,300</b>	<b>17,456,400</b>
Benefit Costs	0.00	10,200	183,500	143,700	337,400
Inflationary Adjustments	0.00	200	8,800	800	9,800
Replacement Items	0.00	0	220,500	0	220,500
Nonstandard Adjustments	0.00	(49,100)	0	0	(49,100)
27th Payroll	0.00	0	283,100	134,200	417,300
Fund Shifts	0.00	440,200	(440,200)	0	0
<b>FY 2006 Maintenance (MCO)</b>	<b>305.32</b>	<b>2,456,200</b>	<b>10,757,100</b>	<b>5,179,000</b>	<b>18,392,300</b>
1. Veterans Service Officer	1.00	0	63,400	0	63,400
2. Software Licenses & Maintenance	0.00	0	65,300	0	65,300
3. Transport ID's Wheelchair Confined Vets	0.00	0	30,000	0	30,000
4. New Therapy & Mobility Equipment	0.00	0	8,200	0	8,200
5. Medicare Pilot Project	0.00	0	37,000	0	37,000
6. Circle of Life Room	0.00	0	16,000	0	16,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>306.32</b>	<b>2,456,200</b>	<b>10,977,000</b>	<b>5,179,000</b>	<b>18,612,200</b>
Change From FY 2005 Original Approp.	1.00	401,500	619,400	278,700	1,299,600
% Change From FY 2005 Original Approp.	0.3%	19.5%	6.0%	5.7%	7.5%

SUPPLEMENTALS: H364 added \$250,000 additional spending authority for operating expenditures and \$50,000 for capital outlay. These funds were necessary for the projected shortfall in spending authority to operate the nursing homes and purchase medical equipment as part of the renovation of the Lewiston nursing home.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.00	0	0	0	0	2,456,200	2,456,200
OT D 0150-01 Economic Recovery	0.00	73,100	0	0	0	0	73,100
D 0349-00 Miscellaneous Rev	128.07	0	0	0	0	10,394,600	10,394,600
OT D 0349-00 Miscellaneous Rev	0.00	210,000	0	0	0	264,300	474,300
OT D 0481-24 Vet. Home Income	0.00	0	0	0	0	35,000	35,000
F 0348-00 Federal Grant	171.25	0	0	0	0	5,044,800	5,044,800
OT F 0348-00 Federal Grant	0.00	134,200	0	0	0	0	134,200
Totals:	306.32	417,300	0	0	0	18,194,900	18,612,200